

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Support Services Bureau provides information and data to the State Board of Land Commissioners. The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 766

General	6.30	423,200	420,900	0	0	0	844,100
Dedicated	25.85	1,767,200	1,511,100	305,000	0	0	3,583,300
Federal	0.00	56,600	128,200	0	0	0	184,800
<b>Total</b>	<b>32.15</b>	<b>2,247,000</b>	<b>2,060,200</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>4,612,200</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	15,400	0	0	0	0	15,400
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(600)	(3,800)	0	0	0	(4,400)
Dedicated	0.00	(3,000)	(5,400)	0	0	0	(8,400)
Federal	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(4,100)</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,300)</b>

### FY 2005 Total Appropriation

General	6.30	426,200	417,100	0	0	0	843,300
Dedicated	25.85	1,779,600	1,505,700	305,000	0	0	3,590,300
Federal	0.00	56,600	128,200	0	0	0	184,800
<b>Total</b>	<b>32.15</b>	<b>2,262,400</b>	<b>2,051,000</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>4,618,400</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: Move 0.40 FTP from the earnings reserve fund to the General Fund.

General	0.40	0	0	0	0	0	0
Dedicated	(0.40)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Transfer in 1.40 FTP and \$77,300 in earnings reserve fund Personnel Costs and 0.10 FTP and \$5,800 in General Fund Personnel Costs from the Land, Range and Minerals Program. Also transfer in 0.05 FTP and \$3,400 in General Fund Personnel Costs and 0.20 FTP and \$6,500 in Department of Lands dedicated funds from the Fire Management Program. One position will be added to Fiscal and the other 0.75 FTP will assist with clerical duties in Administration.

General	0.15	9,200	0	0	0	0	9,200
Dedicated	1.60	83,800	0	0	0	0	83,800
<b>Total</b>	<b>1.75</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Estimated Expenditures</b>							
General	6.85	435,400	417,100	0	0	0	852,500
Dedicated	27.05	1,863,400	1,505,700	305,000	0	0	3,674,100
Federal	0.00	56,600	128,200	0	0	0	184,800
<b>Total</b>	<b>33.90</b>	<b>2,355,400</b>	<b>2,051,000</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>4,711,400</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	3,800	0	0	0	3,800
Dedicated	0.00	0	5,400	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
General	0.00	(3,000)	(36,000)	0	0	0	(39,000)
Dedicated	0.00	(12,400)	(24,000)	(305,000)	0	0	(341,400)
<b>Total</b>	<b>0.00</b>	<b>(15,400)</b>	<b>(60,000)</b>	<b>(305,000)</b>	<b>0</b>	<b>0</b>	<b>(380,400)</b>
<b>FY 2006 Base</b>							
General	6.85	432,400	384,900	0	0	0	817,300
Dedicated	27.05	1,851,000	1,487,100	0	0	0	3,338,100
Federal	0.00	56,600	128,200	0	0	0	184,800
<b>Total</b>	<b>33.90</b>	<b>2,340,000</b>	<b>2,000,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,340,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	4,800	0	0	0	0	4,800
Dedicated	0.00	19,900	0	0	0	0	19,900
<b>Total</b>	<b>0.00</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes \$117,000 for computer equipment, and \$21,400 for seven field GPS units.							
Dedicated	0.00	0	0	138,400	0	0	138,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>138,400</b>	<b>0</b>	<b>0</b>	<b>138,400</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(144,500)	0	0	0	(144,500)
Dedicated	0.00	0	(214,500)	0	0	0	(214,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(359,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(359,000)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,500	0	0	0	0	3,500
Dedicated	0.00	14,700	0	0	0	0	14,700
<b>Total</b>	<b>0.00</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	14,900	0	0	0	0	14,900
Dedicated	0.00	64,400	0	0	0	0	64,400
Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>81,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,500</b>
10.91 Fund Shifts: Fund shifts a portion of the Department's federal funds that represent indirect costs earned in managing federal grants. The State's accounting system (STARS) is set up to place federal indirect cost reimbursements into fund 0125. This shift will allow the Department to be in legislative audit compliance and to fund expense for Endangered Species Response activities.							
Federal	0.00	(59,400)	(128,200)	0	0	0	(187,600)
Other	0.00	59,400	128,200	0	0	0	187,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lands, Department of  
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Total Maintenance</b>							
General	6.85	456,200	241,500	0	0	0	697,700
Dedicated	27.05	1,952,100	1,274,100	138,400	0	0	3,364,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	59,400	128,200	0	0	0	187,600
<b>Total</b>	<b>33.90</b>	<b>2,467,700</b>	<b>1,643,800</b>	<b>138,400</b>	<b>0</b>	<b>0</b>	<b>4,249,900</b>

**Program Enhancements**

12.01 Geographic Information System Analyst: Add a Geographic Information System (GIS) Analyst position to acquire, process and maintain the Department's internet accessible geospatial databases of all state and leased property, and buildings as mandated by Idaho Code 58-330. The position would be funded by moving \$58,200 in earnings reserve funds from Operating Expenditures to Personnel Costs.

Dedicated	1.00	58,200	(58,200)	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>58,200</b>	<b>(58,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2006 Gov's Recommendation**

General	6.85	456,200	241,500	0	0	0	697,700
Dedicated	28.05	2,010,300	1,215,900	138,400	0	0	3,364,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	59,400	128,200	0	0	0	187,600
<b>Total</b>	<b>34.90</b>	<b>2,525,900</b>	<b>1,585,600</b>	<b>138,400</b>	<b>0</b>	<b>0</b>	<b>4,249,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Forest Resources manages state forested lands to improve the quantity and quality of the forest resource which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression is also provided and assistance is given to communities through the Urban and Community Forestry Program.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation: HB 766

General	15.95	1,028,700	65,600	0	0	0	1,094,300
Dedicated	122.58	8,485,100	4,316,900	580,300	563,000	0	13,945,300
Federal	2.00	647,900	1,264,600	0	158,300	0	2,070,800
<b>Total</b>	<b>140.53</b>	<b>10,161,700</b>	<b>5,647,100</b>	<b>580,300</b>	<b>721,300</b>	<b>0</b>	<b>17,110,400</b>

### Appropriation Adjustments

#### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	66,500	0	0	0	0	66,500
Federal	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>81,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,500</b>

#### 4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(1,000)	(5,000)	0	0	0	(6,000)
Dedicated	0.00	(9,200)	(27,600)	0	0	0	(36,800)
Federal	0.00	(4,200)	0	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>(14,400)</b>	<b>(32,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,000)</b>

### FY 2005 Total Appropriation

General	15.95	1,036,700	60,600	0	0	0	1,097,300
Dedicated	122.58	8,542,400	4,289,300	580,300	563,000	0	13,975,000
Federal	2.00	649,700	1,264,600	0	158,300	0	2,072,600
<b>Total</b>	<b>140.53</b>	<b>10,228,800</b>	<b>5,614,500</b>	<b>580,300</b>	<b>721,300</b>	<b>0</b>	<b>17,144,900</b>

### Expenditure Adjustments

#### 6.31 FTP or Fund Adjustments: Reflect one-time federal noncognizable Trustee/Benefits Payments as part of the Forest Legacy Program. Also transfers 1.0 FTP between fund sources to reflect actual program usage.

General	(0.15)	0	0	0	0	0	0
Dedicated	0.15	0	0	0	0	0	0
Federal	0.00	0	0	0	3,457,000	0	3,457,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,457,000</b>	<b>0</b>	<b>3,457,000</b>

#### 6.32 FTP or Fund Adjustments: Noncognizable federal funds are being provided to address a potential Asian Gypsy Moth problem. Oversight responsibilities necessitate that the current temporary employee who manages the state's Insect Monitoring Program be moved to full-time status. This position is removed in DU 8.41 and then made permanent in DU 12.04.

Federal	1.00	22,700	0	0	0	0	22,700
<b>Total</b>	<b>1.00</b>	<b>22,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,700</b>

Lands, Department of  
Forest Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: Transfers in 0.10 FTP from the Fire Management Program and 0.10 FTP and \$5,800 in earnings reserve fund Personnel Costs from the Land, Range and Minerals Program. The additional 0.20 FTP will assist with duties required by the Endangered Species Act.							
Dedicated	0.20	5,800	0	0	0	0	5,800
<b>Total</b>	<b>0.20</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

**FY 2005 Estimated Expenditures**

General	15.80	1,036,700	60,600	0	0	0	1,097,300
Dedicated	122.93	8,548,200	4,289,300	580,300	563,000	0	13,980,800
Federal	3.00	672,400	1,264,600	0	3,615,300	0	5,552,300
<b>Total</b>	<b>141.73</b>	<b>10,257,300</b>	<b>5,614,500</b>	<b>580,300</b>	<b>4,178,300</b>	<b>0</b>	<b>20,630,400</b>

**Base Adjustments**

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	5,000	0	0	0	5,000
Dedicated	0.00	0	27,600	0	0	0	27,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,600</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.

General	0.00	(8,000)	0	0	0	0	(8,000)
Dedicated	0.00	(57,300)	0	(530,300)	0	0	(587,600)
Federal	(1.00)	(24,500)	0	0	(3,457,000)	0	(3,481,500)
<b>Total</b>	<b>(1.00)</b>	<b>(89,800)</b>	<b>0</b>	<b>(530,300)</b>	<b>(3,457,000)</b>	<b>0</b>	<b>(4,077,100)</b>

**FY 2006 Base**

General	15.80	1,028,700	65,600	0	0	0	1,094,300
Dedicated	122.93	8,490,900	4,316,900	50,000	563,000	0	13,420,800
Federal	2.00	647,900	1,264,600	0	158,300	0	2,070,800
<b>Total</b>	<b>140.73</b>	<b>10,167,500</b>	<b>5,647,100</b>	<b>50,000</b>	<b>721,300</b>	<b>0</b>	<b>16,585,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	12,300	0	0	0	0	12,300
Dedicated	0.00	93,900	0	0	0	0	93,900
Federal	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>107,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,800</b>

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Includes \$122,000 to replace five vehicles, and \$6,000 to replace six mobile radios.							
General	0.00	0	0	42,000	0	0	42,000
Dedicated	0.00	0	0	86,000	0	0	86,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>128,000</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	7,200	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	8,300	0	0	0	0	8,300
Dedicated	0.00	59,100	0	0	0	0	59,100
Federal	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>68,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,600</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	16,700	0	0	0	0	16,700
Federal	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>22,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,700</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	35,600	0	0	0	0	35,600
Dedicated	0.00	295,900	0	0	0	0	295,900
Federal	0.00	24,400	0	0	0	0	24,400
<b>Total</b>	<b>0.00</b>	<b>355,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,900</b>
10.71 External Nonstandard Adjustments: Increase federal spending authority for the Forest Legacy Program.							
Federal	0.00	0	0	0	1,148,000	0	1,148,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,148,000</b>	<b>0</b>	<b>1,148,000</b>
10.91 Fund Shifts: Shift \$400,000 in federal funds that represent the Department's indirect costs earned in managing federal grants to the indirect cost fund. The State's accounting system (STARS) is set up to place federal indirect cost reimbursements into fund 0125. This shift will allow the Department to be in legislative audit compliance and to fund expenses for the Endangered Species Response Program.							
Federal	0.00	(80,000)	(320,000)	0	0	0	(400,000)
Other	0.00	80,000	320,000	0	0	0	400,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lands, Department of  
Forest Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Total Maintenance</b>							
General	15.80	1,085,900	67,300	42,000	0	0	1,195,200
Dedicated	122.93	8,956,500	4,326,100	136,000	563,000	0	13,981,600
Federal	2.00	600,100	944,600	0	1,306,300	0	2,851,000
Other	0.00	80,000	320,000	0	0	0	400,000
<b>Total</b>	<b>140.73</b>	<b>10,722,500</b>	<b>5,658,000</b>	<b>178,000</b>	<b>1,869,300</b>	<b>0</b>	<b>18,427,800</b>

**Program Enhancements**

12.01 Additional Capital Outlay: Includes a pickup, mobile radio, and a laptop computer from the General Fund, and a snowmobile/ATV trailer from the Department's dedicated fund. The vehicle will replace an old unreliable and unsafe surplus truck with over 139,000 miles on it.

General	0.00	0	0	23,600	0	0	23,600
Dedicated	0.00	0	0	3,000	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>26,600</b>

12.02 Expansion of Eastern Idaho Field Office: Provides for a 1,300 square foot extension of Eastern Idaho Office at Idaho Falls to meet current staffing needs and make the office and restroom handicap accessible. This decision unit requests 60% of funding from the earnings reserve fund and the remaining 40% (\$64,000) is requested from the permanent building fund in the Division of Public Works - Capital Budget. Total project cost is \$160,000.

Dedicated	0.00	0	0	96,000	0	0	96,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>

12.03 Construction of Pole Shed in McCall: Not recommended. This shed would be used to store snowmobiles, ATVS, pickup tree cooler, straw, grass seed, trailers, and other equipment.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Asian Gypsy Moth Program: The U.S. Dept. of Agriculture's Animal and Plant Health Inspection Service will provide the state with funds to conduct trapping and spraying efforts for the Asian Gypsy Moth. One moth was found in Northern Idaho during the summer of 2004. This insect has the capability of causing significant economic and ecological damage. Oversight of this program will require the current temporary employee who administers the state's insect program become a full-time employee.

Federal	1.00	41,700	0	0	0	0	41,700
<b>Total</b>	<b>1.00</b>	<b>41,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,700</b>

**FY 2006 Gov's Recommendation**

General	15.80	1,085,900	67,300	65,600	0	0	1,218,800
Dedicated	122.93	8,956,500	4,326,100	235,000	563,000	0	14,080,600
Federal	3.00	641,800	944,600	0	1,306,300	0	2,892,700
Other	0.00	80,000	320,000	0	0	0	400,000
<b>Total</b>	<b>141.73</b>	<b>10,764,200</b>	<b>5,658,000</b>	<b>300,600</b>	<b>1,869,300</b>	<b>0</b>	<b>18,592,100</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Land, Range, and Mineral Resources Bureau works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act.							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation: HB 766							
General	10.95	704,800	117,600	0	0	0	822,400
Dedicated	35.50	2,005,600	1,829,500	106,500	0	0	3,941,600
<b>Total</b>	<b>46.45</b>	<b>2,710,400</b>	<b>1,947,100</b>	<b>106,500</b>	<b>0</b>	<b>0</b>	<b>4,764,000</b>

### Appropriation Adjustments

4.11 Reappropriation: Idaho Code 47-1703 reappropriates the unexpended, unencumbered cash balance in the abandoned mine reclamation fund each year.

Dedicated	0.00	0	460,000	0	0	0	460,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	6,100	0	0	0	0	6,100
Dedicated	0.00	17,500	0	0	0	0	17,500
<b>Total</b>	<b>0.00</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(2,100)	(3,400)	0	0	0	(5,500)
Dedicated	0.00	(3,000)	(7,600)	0	0	0	(10,600)
<b>Total</b>	<b>0.00</b>	<b>(5,100)</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,100)</b>

### FY 2005 Total Appropriation

General	10.95	708,800	114,200	0	0	0	823,000
Dedicated	35.50	2,020,100	2,281,900	106,500	0	0	4,408,500
<b>Total</b>	<b>46.45</b>	<b>2,728,900</b>	<b>2,396,100</b>	<b>106,500</b>	<b>0</b>	<b>0</b>	<b>5,231,500</b>

### Expenditure Adjustments

6.51 Transfer Between Programs: Transfers out 0.10 FTP and (\$5,800) in earnings reserve fund Personnel Costs to the Forest Resources Program, 0.10 FTP and (\$5,800) in General Fund Personnel Costs to the Support Services Program, and 1.40 FTP and (\$77,300) in earnings reserve fund Personnel Costs to the Support Services Program. A land coordinator and a real estate specialist duties were reassigned for other staffing requirements.

General	(0.10)	(5,800)	0	0	0	0	(5,800)
Dedicated	(1.50)	(83,100)	0	0	0	0	(83,100)
<b>Total</b>	<b>(1.60)</b>	<b>(88,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(88,900)</b>

### FY 2005 Estimated Expenditures

General	10.85	703,000	114,200	0	0	0	817,200
Dedicated	34.00	1,937,000	2,281,900	106,500	0	0	4,325,400
<b>Total</b>	<b>44.85</b>	<b>2,640,000</b>	<b>2,396,100</b>	<b>106,500</b>	<b>0</b>	<b>0</b>	<b>5,142,600</b>

Lands, Department of  
Land, Range, and Minerals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	3,400	0	0	0	3,400
Dedicated	0.00	0	7,600	0	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
General	0.00	(4,000)	0	0	0	0	(4,000)
Dedicated	0.00	(14,500)	(460,000)	(106,500)	0	0	(581,000)
<b>Total</b>	<b>0.00</b>	<b>(18,500)</b>	<b>(460,000)</b>	<b>(106,500)</b>	<b>0</b>	<b>0</b>	<b>(585,000)</b>
<b>FY 2006 Base</b>							
General	10.85	699,000	117,600	0	0	0	816,600
Dedicated	34.00	1,922,500	1,829,500	0	0	0	3,752,000
<b>Total</b>	<b>44.85</b>	<b>2,621,500</b>	<b>1,947,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,568,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	7,400	0	0	0	0	7,400
Dedicated	0.00	24,600	0	0	0	0	24,600
<b>Total</b>	<b>0.00</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes \$94,000 for four replacement vehicles, \$51,000 for two rangeland grass drills, \$14,000 for one camp trailer, and \$800 for a radio.							
General	0.00	0	0	20,000	0	0	20,000
Dedicated	0.00	0	0	139,800	0	0	139,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>159,800</b>	<b>0</b>	<b>0</b>	<b>159,800</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	16,900	0	0	0	0	16,900
<b>Total</b>	<b>0.00</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,300</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	24,200	0	0	0	0	24,200
Dedicated	0.00	65,400	0	0	0	0	65,400
<b>Total</b>	<b>0.00</b>	<b>89,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,600</b>

#### FY 2006 Total Maintenance

General	10.85	736,900	118,700	20,000	0	0	875,600
Dedicated	34.00	2,029,600	1,832,100	139,800	0	0	4,001,500
<b>Total</b>	<b>44.85</b>	<b>2,766,500</b>	<b>1,950,800</b>	<b>159,800</b>	<b>0</b>	<b>0</b>	<b>4,877,100</b>

#### Program Enhancements

- 12.01 Mineral Auditing and Analysis: Provide \$50,000 in ongoing earnings reserve funds to obtain professional services contracts for auditing mineral lessees and estimating the state's mineral resources. This would assist the Department in verifying that all appropriate mineral royalties are paid the state.

Dedicated	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

- 12.02 Land Sale Costs of Endowment Property: Provide \$90,000 in ongoing earnings reserve funds for payment of land sale costs including advertising, closing fees, title insurance, auction costs, finders fee and/or realtor commissions. The Department cannot use sale proceeds to pay these costs. Being able to enlist the marketing ability of licensed realtors and brokers is expected to improve the Department's ability to sell property at the maximum price.

Dedicated	0.00	0	90,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

- 12.03 Additional Equipment: Includes a pickup, computer workstation, microfiche reader/printer, two mobile radios, ATV trailer, water quality monitoring unit, seed storage container, and a portable VHF radio.

Dedicated	0.00	0	0	41,400	0	0	41,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>0</b>	<b>41,400</b>

#### FY 2006 Gov's Recommendation

General	10.85	736,900	118,700	20,000	0	0	875,600
Dedicated	34.00	2,029,600	1,972,100	181,200	0	0	4,182,900
<b>Total</b>	<b>44.85</b>	<b>2,766,500</b>	<b>2,090,800</b>	<b>201,200</b>	<b>0</b>	<b>0</b>	<b>5,058,500</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Forest and Range Fire Protection Bureau is charged with protecting and conserving the state's resources including timbered and grazing lands. Prevention, rapid detection, and suppression of wildfire is the primary focus along with managing the fire, insect, and disease hazards created by harvesting forest products. Assistance to rural community fire departments supplements the Department's fire fighting efforts.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation: HB 766

General	16.58	0	0	0	0	2,049,000	2,049,000
Dedicated	21.60	0	0	0	0	4,519,200	4,519,200
Federal	0.00	0	0	0	0	3,434,600	3,434,600
<b>Total</b>	<b>38.18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,002,800</b>	<b>10,002,800</b>

### Appropriation Adjustments

#### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	7,100	0	0	0	0	7,100
Dedicated	0.00	21,800	0	0	0	0	21,800
Federal	0.00	4,800	0	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>33,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,700</b>

#### 4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	0	(3,800)	0	0	0	(3,800)
Dedicated	0.00	(6,300)	(8,000)	0	0	0	(14,300)
Federal	0.00	(4,200)	0	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>(10,500)</b>	<b>(11,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,300)</b>

#### 4.61 Deficiency Warrants: Estimated fire suppression costs for FY 2005 total \$5,000,000. \$600,000 of the total cost represents reimbursable fire revenue collected from outside entities. These funds do not have to be reflected here because they are deposited directly into the fire suppression deficiency warrant fund which is continuously appropriated. The General Fund portion that is reflected here is transferred into the fire suppression deficiency warrant fund in DU 4.71.

General	0.00	0	0	0	0	4,400,000	4,400,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>

#### 4.71 Revenue Adjustments: Transfer the fire suppression funds requested in DU 4.61 out to the fire suppression fund. Since the fire suppression fund is continuously appropriated a dollar figure need not be reflected here.

General	0.00	0	0	0	0	(4,400,000)	(4,400,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,400,000)</b>	<b>(4,400,000)</b>

### FY 2005 Total Appropriation

General	16.58	7,100	(3,800)	0	0	2,049,000	2,052,300
Dedicated	21.60	15,500	(8,000)	0	0	4,519,200	4,526,700
Federal	0.00	600	0	0	0	3,434,600	3,435,200
<b>Total</b>	<b>38.18</b>	<b>23,200</b>	<b>(11,800)</b>	<b>0</b>	<b>0</b>	<b>10,002,800</b>	<b>10,014,200</b>

Lands, Department of  
Fire Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	845,300	63,500	0	1,140,200	(2,049,000)	0
Dedicated	0.00	2,503,300	1,425,100	395,000	195,800	(4,519,200)	0
Federal	0.00	489,200	924,700	0	2,020,700	(3,434,600)	0
<b>Total</b>	<b>0.00</b>	<b>3,837,800</b>	<b>2,413,300</b>	<b>395,000</b>	<b>3,356,700</b>	<b>(10,002,800)</b>	<b>0</b>
6.31 FTP or Fund Adjustments: Noncognizable federal funds are being provided to expand the Hazardous Fuels Treatment Program. Additional administrative responsibility require that the current temporary employee who manages the Cooperative Forestry Program be moved to full-time status. This position is removed in DU 8.41 and then made permanent in DU 12.01.							
Federal	1.00	31,000	0	0	0	0	31,000
<b>Total</b>	<b>1.00</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
6.41 Object Transfers: Change Lump Sum Allocation amount to reflect estimated expenditures.							
Federal	0.00	200,000	(200,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Transfer out 0.10 FTP from the Department of Lands dedicated fund to Forest Resources, 0.20 FTP and (\$6,500) from the Department of Lands dedicated fund Personnel Costs to Support Services, and 0.05 FTP and (\$3,400) from General Fund Personnel Costs to Support Services. Transfer in 1.00 FTP and \$24,800 from the Department of Lands dedicated fund Personnel Costs from the Scaling Board. The additional 0.65 FTP will support fire safety operations.							
General	(0.05)	(3,400)	0	0	0	0	(3,400)
Dedicated	0.70	18,300	0	0	0	0	18,300
<b>Total</b>	<b>0.65</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>
<b>FY 2005 Estimated Expenditures</b>							
General	16.53	849,000	59,700	0	1,140,200	0	2,048,900
Dedicated	22.30	2,537,100	1,417,100	395,000	195,800	0	4,545,000
Federal	1.00	720,800	724,700	0	2,020,700	0	3,466,200
<b>Total</b>	<b>39.83</b>	<b>4,106,900</b>	<b>2,201,500</b>	<b>395,000</b>	<b>3,356,700</b>	<b>0</b>	<b>10,060,100</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	3,800	0	0	0	3,800
Dedicated	0.00	0	8,000	0	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
General	0.00	(7,100)	0	0	0	0	(7,100)
Dedicated	0.00	(15,500)	0	(395,000)	0	0	(410,500)
Federal	(1.00)	(31,600)	0	0	0	0	(31,600)
<b>Total</b>	<b>(1.00)</b>	<b>(54,200)</b>	<b>0</b>	<b>(395,000)</b>	<b>0</b>	<b>0</b>	<b>(449,200)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Base</b>							
General	16.53	841,900	63,500	0	1,140,200	0	2,045,600
Dedicated	22.30	2,521,600	1,425,100	0	195,800	0	4,142,500
Federal	0.00	689,200	724,700	0	2,020,700	0	3,434,600
<b>Total</b>	<b>38.83</b>	<b>4,052,700</b>	<b>2,213,300</b>	<b>0</b>	<b>3,356,700</b>	<b>0</b>	<b>9,622,700</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	12,200	0	0	0	0	12,200
Dedicated	0.00	16,600	0	0	0	0	16,600
<b>Total</b>	<b>0.00</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,800</b>

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: Includes \$464,500 for 15 replacement vehicles, \$44,000 for 55 radios, \$5,000 for a repeater/control station, \$9,400 for fire pump equipment and \$5,300 for an ATV.

Dedicated	0.00	0	0	528,200	0	0	528,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>528,200</b>	<b>0</b>	<b>0</b>	<b>528,200</b>

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	7,400	0	0	0	0	7,400
Dedicated	0.00	11,100	0	0	0	0	11,100
<b>Total</b>	<b>0.00</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

Dedicated	0.00	11,500	0	0	0	0	11,500
Federal	0.00	6,200	0	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>17,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,700</b>

Lands, Department of  
Fire Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	28,300	0	0	0	0	28,300
Dedicated	0.00	91,400	0	0	0	0	91,400
Federal	0.00	26,500	0	0	0	0	26,500
<b>Total</b>	<b>0.00</b>	<b>146,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,200</b>
10.71 External Nonstandard Adjustments: Includes an increase in Trustee Benefit Payments of \$27,000 (3.0%) for the two Timber Protection Associations.							
General	0.00	0	0	0	27,000	0	27,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>FY 2006 Total Maintenance</b>							
General	16.53	889,800	64,800	0	1,167,200	0	2,121,800
Dedicated	22.30	2,652,200	1,427,800	528,200	195,800	0	4,804,000
Federal	0.00	721,900	724,700	0	2,020,700	0	3,467,300
<b>Total</b>	<b>38.83</b>	<b>4,263,900</b>	<b>2,217,300</b>	<b>528,200</b>	<b>3,383,700</b>	<b>0</b>	<b>10,393,100</b>
<b>Program Enhancements</b>							
12.01 Hazardous Fuels Treatment Program: Due to additional federal funding the responsibilities for the Idaho State National Fire Plan Working Group Hazardous Fuels Treatment Program have increased. It will require the Department convert a temporary employee to full-time status.							
Federal	1.00	55,500	0	0	0	0	55,500
<b>Total</b>	<b>1.00</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,500</b>
12.91 Lump Sum Allocation: A lump sum appropriation is recommended due to the uncertainty of which object codes fire fighting costs will be incurred in.							
General	0.00	(889,800)	(64,800)	0	(1,167,200)	2,121,800	0
Dedicated	0.00	(2,652,200)	(1,427,800)	(528,200)	(195,800)	4,804,000	0
Federal	0.00	(777,400)	(724,700)	0	(2,020,700)	3,522,800	0
<b>Total</b>	<b>0.00</b>	<b>(4,319,400)</b>	<b>(2,217,300)</b>	<b>(528,200)</b>	<b>(3,383,700)</b>	<b>10,448,600</b>	<b>0</b>
<b>FY 2006 Gov's Recommendation</b>							
General	16.53	0	0	0	0	2,121,800	2,121,800
Dedicated	22.30	0	0	0	0	4,804,000	4,804,000
Federal	1.00	0	0	0	0	3,522,800	3,522,800
<b>Total</b>	<b>39.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,448,600</b>	<b>10,448,600</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Scaling Practices Board assures that competent, certified scalers are used by the forest products industry in Idaho to scale forest products using a standard, uniform method of measurement. They also mediate scaling conflicts and record log brands as a means of marking "prize logs" for disposal.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 766

Dedicated	3.30	202,800	45,500	0	0	0	248,300
<b>Total</b>	<b>3.30</b>	<b>202,800</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,300</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(700)	(1,100)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(700)</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>

### FY 2005 Total Appropriation

Dedicated	3.30	203,900	44,400	0	0	0	248,300
<b>Total</b>	<b>3.30</b>	<b>203,900</b>	<b>44,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,300</b>

### Expenditure Adjustments

6.51 Transfer Between Programs: Transfer out 1.00 FTP and (\$24,800) in Department of Lands dedicated fund Personnel Costs to the Fire Management Program. The deleted FTP was an administrative assistant.

Dedicated	(1.00)	(24,800)	0	0	0	0	(24,800)
<b>Total</b>	<b>(1.00)</b>	<b>(24,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,800)</b>

### FY 2005 Estimated Expenditures

Dedicated	2.30	179,100	44,400	0	0	0	223,500
<b>Total</b>	<b>2.30</b>	<b>179,100</b>	<b>44,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,500</b>

### Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>

### FY 2006 Base

Dedicated	2.30	178,000	45,500	0	0	0	223,500
<b>Total</b>	<b>2.30</b>	<b>178,000</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	6,300	0	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>FY 2006 Total Maintenance</b>							
Dedicated	2.30	188,300	45,900	0	0	0	234,200
<b>Total</b>	<b>2.30</b>	<b>188,300</b>	<b>45,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,200</b>
<b>FY 2006 Gov's Recommendation</b>							
Dedicated	2.30	188,300	45,900	0	0	0	234,200
<b>Total</b>	<b>2.30</b>	<b>188,300</b>	<b>45,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,200</b>